

# Vocational Rehabilitation

## Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Renal Disease	566,200	506,900	575,500	564,000	593,400	541,400
Vocational Rehabilitation	15,618,100	15,950,000	16,567,300	16,674,500	17,611,200	16,657,800
State Epilepsy Program	60,000	57,500	80,000	75,100	152,000	73,600
State Independent Living Council	286,900	294,500	297,800	295,400	402,900	293,000
<b>Total</b>	<b>16,531,200</b>	<b>16,808,900</b>	<b>17,520,600</b>	<b>17,609,000</b>	<b>18,759,500</b>	<b>17,565,800</b>
General	3,835,600	3,776,300	4,103,600	3,986,900	4,563,000	3,822,000
Dedicated	600,000	642,200	609,000	609,000	619,400	609,000
Federal	11,748,300	12,100,900	12,459,600	12,489,000	13,133,500	12,710,900
Other	347,300	289,500	348,400	524,100	443,600	423,900
<b>Total</b>	<b>16,531,200</b>	<b>16,808,900</b>	<b>17,520,600</b>	<b>17,609,000</b>	<b>18,759,500</b>	<b>17,565,800</b>
Personnel Costs	6,254,300	6,080,600	7,119,900	7,119,900	7,390,800	7,161,000
Operating Expenditures	1,414,800	1,607,600	1,209,300	1,209,300	1,452,600	1,419,700
Capital Outlay	277,200	292,900	303,900	303,900	310,500	295,900
Trustee/Benefit Payments	8,298,000	8,827,800	8,887,500	8,975,900	9,605,600	8,689,200
Lump Sum	286,900	0	0	0	0	0
<b>Total</b>	<b>16,531,200</b>	<b>16,808,900</b>	<b>17,520,600</b>	<b>17,609,000</b>	<b>18,759,500</b>	<b>17,565,800</b>
<b>FTP Positions</b>	<b>142.00</b>	<b>142.00</b>	<b>148.00</b>	<b>148.00</b>	<b>153.00</b>	<b>148.00</b>

# Vocational Rehabilitation

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>148.00</b>	<b>4,103,600</b>	<b>17,520,600</b>	<b>148.00</b>	<b>4,103,600</b>	<b>17,520,600</b>
4.30 Supplemental	0.00	0	170,200	0.00	0	170,200
4.40 Negative Supplemental	0.00	0	0	0.00	(116,700)	(116,700)
<b>5.00 FY 2002 Total Appropriation</b>	<b>148.00</b>	<b>4,103,600</b>	<b>17,690,800</b>	<b>148.00</b>	<b>3,986,900</b>	<b>17,574,100</b>
6.30 FTP or Fund Adjustment	0.00	0	29,400	0.00	0	29,400
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	5,500	0.00	0	5,500
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>148.00</b>	<b>4,103,600</b>	<b>17,725,700</b>	<b>148.00</b>	<b>3,986,900</b>	<b>17,609,000</b>
8.10 FTP or Fund Adjustment	0.00	(64,700)	0	0.00	52,000	116,700
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(404,100)	0.00	0	(404,100)
8.50 Base Reduction	0.00	0	0	0.00	(216,900)	(216,900)
<b>9.00 FY 2003 Base</b>	<b>148.00</b>	<b>4,038,900</b>	<b>17,321,600</b>	<b>148.00</b>	<b>3,822,000</b>	<b>17,104,700</b>
10.10 Personnel Costs Rollups	0.00	800	41,100	0.00	0	41,100
10.20 Inflationary Adjustments	0.00	90,200	198,000	0.00	0	0
10.30 Replacement Items	0.00	0	295,900	0.00	0	295,900
10.40 Interagency Nonstandard Adjustments	0.00	0	6,200	0.00	0	1,100
10.60 Change In Employee Compensation	0.00	900	63,700	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	209,300	0.00	0	209,300
10.90 Fund Shifts	0.00	86,300	0	0.00	0	(86,300)
<b>11.00 FY 2003 Total Maintenance</b>	<b>148.00</b>	<b>4,217,100</b>	<b>18,135,800</b>	<b>148.00</b>	<b>3,822,000</b>	<b>17,565,800</b>
<b>Vocational Rehabilitation</b>						
12.01 Adult Correction Rehabilitation	2.00	35,300	165,700	0.00	0	0
12.02 Migrant seasonal Farm Worker Rehabilitati	0.00	116,500	116,500	0.00	0	0
12.03 School-Work Transition Rehabilitation	2.00	22,100	169,500	0.00	0	0
<b>State Epilepsy Program</b>						
12.01 Rural Outreach Program Expansion	0.00	72,000	72,000	0.00	0	0
<b>State Independent Living Council</b>						
12.01 Expand Independent Living Offices	0.00	92,300	92,300	0.00	0	0
12.02 Additional Staff	1.00	7,700	7,700	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>153.00</b>	<b>4,563,000</b>	<b>18,759,500</b>	<b>148.00</b>	<b>3,822,000</b>	<b>17,565,800</b>
<b>Amount Change From Base</b>	<b>5.00</b>	<b>524,100</b>	<b>1,437,900</b>	<b>0.00</b>	<b>0</b>	<b>461,100</b>
<b>Percent Change From Base</b>	<b>3.38%</b>	<b>12.98%</b>	<b>8.30%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.70%</b>